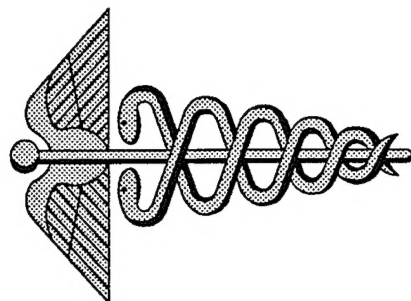
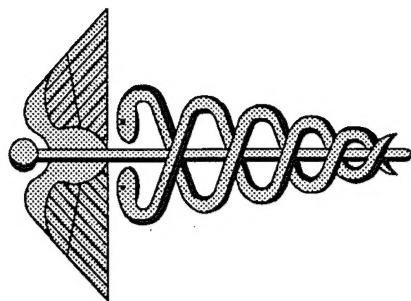


DEFENSE HEALTH PROGRAM



DTIC QUALITY INSPECTED 3

Data Book

Fiscal Year 1997

Volume II

DEFENSE HEALTH PROGRAM
Approved for public release
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The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.

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**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1997 BUDGET ESTIMATES**

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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

	Operations & Maint	Appropriations		Reserve Personnel	Total APF		Military Construct	Total APF Support
		Other Procurement	Military Personnel		Operating	Support		
FY 1995								
MWR CATEGORY								
CATEGORY A	3,527	0	883	0	4,410	0	0	4,410
CATEGORY B	2,922	0	176	0	3,098	0	0	3,098
CATEGORY C	747	0	117	0	864	0	0	864
TOTAL APF SUPPORT	7,196	0	1,176	0	8,372	0	0	8,372
Direct Support Included Above (Memo Entry)	7,196	0	1,176	0	8,372	0	0	8,372
FY 1996								
MWR CATEGORY								
CATEGORY A	4,310	0	1,684	0	5,994	0	0	5,994
CATEGORY B	2,842	0	0	0	2,842	0	0	2,842
CATEGORY C	441	0	0	0	441	0	0	441
TOTAL APF SUPPORT	7,593	0	1,684	0	9,277	0	0	9,277
Direct Support Included Above (Memo Entry)	7,593	0	1,684	0	9,277	0	0	9,277
FY 1997								
MWR CATEGORY								
CATEGORY A	4,364	0	1,724	0	6,088	0	0	6,088
CATEGORY B	2,928	0	0	0	2,928	0	0	2,928
CATEGORY C	453	0	0	0	453	0	0	453
TOTAL APF SUPPORT	7,745	0	1,724	0	9,469	0	0	9,469
Direct Support Included Above (Memo Entry)	7,745	0	1,724	0	9,469	0	0	9,469

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1995						
	Appropriations						Total APF Support
	Operations & Maint	Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	
CATEGORY A							
<u>MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	
A.2 Physical Fitness	1,239	0	353	0	1,592	1,592	
A.3 Community/Family Support Services	0	0	0	0	0	0	
A.4 Libraries (REC)	423	0	118	0	541	541	
A.5 Rec Centers, Rooms	609	0	0	0	609	609	
A.6 Parks/Pinic Areas	48	0	59	0	107	107	
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	
A.9 Sports/Athletics-self directed, unit level and intramural	348	0	0	0	348	348	
Managed Overhead	70	0	0	0	70	70	
Common Support	790	0	353	0	1,143	1,143	
TOTAL APF SUPPORT	3,527	0	883	0	4,410	4,410	

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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1995

MWR CATEGORY

CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
B.1 Child Care Programs							
Child Dev. Centers	1,627	0	0	0	1,627	0	1,627
Family Day Care & Other	29	0	0	0	29	0	29
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs							
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	284	0	0	0	284	0	284
Rec/tickets/tour	76	0	0	0	76	0	76
Rec Swimming Pools	161	0	0	0	161	0	161
Stars and Stripes	0	0	0	0	0	0	0
Youth Activities	23	0	0	0	23	0	23
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	167	0	0	0	167	0	167
Automotive Crafts	166	0	0	0	166	0	166
Bowling <12 Lanes	249	0	176	0	425	0	425
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs							
(Above Intramural)	0	0	0	0	0	0	0
Management Overhead	70	0	0	0	70	0	70
Common Support	70	0	0	0	70	0	70
TOTAL APF SUPPORT	2,922	0	176	0	3,098	0	3,098

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1995								
MWR CATEGORY	Operations & Maint	Appropriations Other		Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	13	0	0	0	0	13	0	13
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	83	0	117	0	0	200	0	200
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	1	0	0	0	0	1	0	1
Bowling Centers	12	0	0	0	0	12	0	12
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	1	0	0	0	0	1	0	1
Package Bev Fac	0	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0	0
Unofficial Comm Travel Services	0	0	0	0	0	0	0	0

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

Operations & Maint	Appropriations	Reserve	Total APF Operating	Military Construct	Total APF Support
	Other Procurement	Military Personnel			

FY 1995

MWR CATEGORY

CATEGORY C

REVENUE-GENERATING PROGRAMS

C.8 Temporary Guest Facilities	0	0	0	0	0
Cabin/Cottages/Cabanas					
Guest Houses/Lodges/ Motels/Hotels	138	0	0	138	138
Travel Camps	0	0	0	0	0
 C.9 Supplemental Mission Funds	 312	 0	 0	 312	 312
Management Overhead	93	0	0	93	93
Common Support	94	0	0	94	94
 TOTAL APF SUPPORT	 747	 0	 117	 864	 864
 FY 1995 TOTAL	 7,196	 0	 1,176	 8,372	 8,372

Number of End Strengths Assigned

Military End Strength	20
Civilian End Strength	151

Foreign Currency Baseline: Japan
 Rate of Exchange: 108.33 Yen/\$1

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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1996								
MWR CATEGORY	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel					
CATEGORY A								
<u>MISSION SUSTAINING PROGRAMS</u>								
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0
A.2 Physical Fitness	1,457	0	76	0	0	1,533	0	1,533
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	458	0	0	0	0	458	0	458
A.5 Rec Centers, Rooms	635	0	0	0	0	635	0	635
A.6 Parks/Pinic Areas	302	0	0	0	0	302	0	302
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	401	0	0	0	0	401	0	401
Managed Overhead	60	0	0	0	0	60	0	60
Common Support	997	0	1,608	0	0	2,605	0	2,605
TOTAL APF SUPPORT	4,310	0	1,684	0	0	5,994	0	5,994

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel				
CATEGORY B								
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
B.1 Child Care Programs		1,366	0	0	0	1,366	0	1,366
Child Dev. Centers		0	0	0	0	0	0	0
Family Day Care & Other		0	0	0	0	0	0	0
Child Related Serv.								
B.2 Community Programs		0	0	0	0	0	0	0
Community TV		0	0	0	0	0	0	0
Music/Theater/Enter		0	0	0	0	0	0	0
Marinas w/o Resale		347	0	0	0	347	0	347
Outdoor Recreation		72	0	0	0	72	0	72
Rec/tickets/tour		168	0	0	0	168	0	168
Rec Swimming Pools		0	0	0	0	0	0	0
Stars and Stripes		184	0	0	0	184	0	184
Youth Activities								
B.3 Individual Recreation		0	0	0	0	0	0	0
Skill Programs:		0	0	0	0	0	0	0
Amateur Radio		185	0	0	0	185	0	185
Arts and Crafts		164	0	0	0	164	0	164
Automotive Crafts		236	0	0	0	236	0	236
Bowling <12 Lanes		0	0	0	0	0	0	0
Riding Stables								
B.4 Sports Programs		0	0	0	0	0	0	0
(Above Intramural)		60	0	0	0	60	0	60
Management Overhead		60	0	0	0	60	0	60
Common Support								
TOTAL APF SUPPORT		2,842	0	0	0	2,842	0	2,842

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1996

MWR CATEGORY

CATEGORY C
REVENUE-GENERATING PROGRAMS

	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel				
C.1 Armed Serv Exchange	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0
C.5 Membership Clubs:	0	0	0	0	0	0	0
Aero Club	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0
Scuba/Divng Clubs	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
			Other Procurement	Military Personnel						
CATEGORY C										
<u>REVENUE-GENERATING PROGRAMS</u>										
C.8 Temporary Guest Facilities										
Cabin/Cottages/Cabanas		0	0	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels		0	0	0	0	0	0	0	0	0
Travel Camps		0	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds		281	0	0	0	0	281	0	281	281
Management Overhead		80	0	0	0	0	80	0	80	80
Common Support		80	0	0	0	0	80	0	80	80
TOTAL APF SUPPORT		441	0	0	0	0	441	0	441	441
FY 1996 TOTAL		7,593			1,684		9,277			9,277
Number of End Strengths Assigned										
Military End Strength		28								
Civilian End Strength		189								
Foreign Currency Baseline: Japan		2								
Rate of Exchange: 98.53 Yen/\$1										

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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997						
	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY A							
<u>MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,501	0	79	0	1,580	0	1,580
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	472	0	0	0	472	0	472
A.5 Rec Centers, Rooms	686	0	0	0	686	0	686
A.6 Parks/Pinic Areas	310	0	0	0	310	0	310
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	414	0	0	0	414	0	414
Managed Overhead	62	0	0	0	62	0	62
Common Support	919	0	1,645	0	2,564	0	2,564
TOTAL APF SUPPORT	4,364	0	1,724	0	6,088	0	6,088

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997								
MWR CATEGORY	Operations & Maint	Appropriations Other		Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY B								
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
B.1 Child Care Programs	1,406	0	0	0	0	1,406	0	1,406
Child Dev. Centers	0	0	0	0	0	0	0	0
Family Day Care & Other	0	0	0	0	0	0	0	0
Child Related Serv.								
B.2 Community Programs	0	0	0	0	0	0	0	0
Community TV	0	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0	0
Marinas w/o Resale	358	0	0	0	0	358	0	358
Outdoor Recreation	74	0	0	0	0	74	0	74
Rec/tickets/tour	173	0	0	0	0	173	0	173
Rec Swimming Pools	0	0	0	0	0	0	0	0
Stars and Stripes	190	0	0	0	0	190	0	190
Youth Activities								
B.3 Individual Recreation	0	0	0	0	0	0	0	0
Skill Programs:	0	0	0	0	0	0	0	0
Amateur Radio	191	0	0	0	0	191	0	191
Arts and Crafts	169	0	0	0	0	169	0	169
Automotive Crafts	243	0	0	0	0	243	0	243
Bowling <12 Lanes	0	0	0	0	0	0	0	0
Riding Stables								
B.4 Sports Programs	0	0	0	0	0	0	0	0
(Above Intramural)	62	0	0	0	0	62	0	62
Management Overhead	62	0	0	0	0	62	0	62
Common Support								
TOTAL APF SUPPORT	2,928	0	0	0	0	2,928	0	2,928

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997		Operations & Maint		Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY		Other Procurement	Military Personnel						
CATEGORY C		REVENUE-GENERATING PROGRAMS							
C.1	Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2	Billeting Funds	0	0	0	0	0	0	0	0
C.3	Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4	Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5	Membership Clubs:								
	Aero Club	0	0	0	0	0	0	0	0
	Audio/Photo Clubs	0	0	0	0	0	0	0	0
	Golf Course	0	0	0	0	0	0	0	0
	Parachute/Sky	0	0	0	0	0	0	0	0
	Diving Clubs	0	0	0	0	0	0	0	0
	Rod and Gun Clubs	0	0	0	0	0	0	0	0
	Scuba/Diving Clubs	0	0	0	0	0	0	0	0
	Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6	Military Open Messes	0	0	0	0	0	0	0	0
C.7	Other Revenue Generating Activities								
	Acad/Rec Bookstores	0	0	0	0	0	0	0	0
	Amusement/Rec Machines	0	0	0	0	0	0	0	0
	Bowling Centers	0	0	0	0	0	0	0	0
	Golf Courses	0	0	0	0	0	0	0	0
	Riding Stables	0	0	0	0	0	0	0	0
	Marinas/Boating	0	0	0	0	0	0	0	0
	Motion Pictures	0	0	0	0	0	0	0	0
	Package Bev Fac	0	0	0	0	0	0	0	0
	Rec Rental Equip	0	0	0	0	0	0	0	0
	Unofficial Comm	0	0	0	0	0	0	0	0
	Travel Services	0	0	0	0	0	0	0	0

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997								
MWR CATEGORY		Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
Operations & Maint	Other Procurement	Military Personnel						
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.8 Temporary Guest Facilities								
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0	0
Guest Houses/Lodges/Motels/Hotels	0	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds								
	289	0	0	0	289	0	289	
Management Overhead Common Support								
	82	0	0	0	82	0	82	
	82	0	0	0	82	0	82	
TOTAL APF SUPPORT								
	453	0	0	0	453	0	453	
FY 1997 TOTAL								
	7,745	0	1,724	0	9,469	0	9,469	

Number of End Strengths Assigned

Military End Strength 28
Civilian End Strength 189

Foreign Currency Baseline: Japan
Rate of Exchange: 105.85 Yen/\$1 2

Defense Health Program Appropriation
FY 1997 Budget Estimate
 Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate		
	Military End Strength	Civilian End Strength	Total End Strength	Military End Strength	Civilian End Strength	Total End Strength	Military End Strength	Civilian End Strength	Total End Strength
			Total Obligations (\$ 000)			Total Obligations (\$ 000)			Total Obligations (\$ 000)
Defense Agencies									
Defense Health Program									
O&M, DA (Direct)	0	0	0	36,481	0	0	0	0	0
									25,637

Note: All military and civilian end strength assigned to the Defense Health Program are accounted for by the parent Service in the year of execution.

Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program

1. FY 1996 President's Budget		
Direct Patient Care	3,454,685	
Other Patient Care Support	943,792	
Care in Non-Defense Facilities	496,997	
Education and Training	172,246	
Base Operations	914,005	
CHAMPUS	3,840,100	
USUHS	43,700	
Total		9,865,525
2. Congressional Adjustments		21,436
3. FY 1996 Appropriation Estimate		9,886,961
4. Proposed Supplements		
a. Pay Supplemental	0	
b. Program Supplemental	0	
5. Functional Transfers In	0	
6. Functional Transfers Out	0	

Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000s)	(\$000s)
7. Revised FY 1996 Estimate		
Direct Patient Care	3,580,752	
Other Patient Care Support	992,454	
Care in Non-Defense Facilities	455,177	
Education and Training	200,200	
Base Operations	910,947	
CHAMPUS	3,642,073	
USUHS	58,900	
Total		9,840,503
8. Program Increases:		
a. Price Growth	391,408	
b. Program Growth:		
Family Member Dental Program	29,820	
MSC Contract Implementation	1,365,816	
Communications Costs - Beneficial Occupancies	680	
Accession Exams - MEPCOM	1,671	
Total Program Increases		1,789,395
9. Functional Transfers In:		
DFAS	74,994	
Postal Services	6	
TAMMIS	5,096	
Alcohol Drug Abuse Prevention & Control Program	56	
Total Functional Transfers In		80,152

Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000s)	(\$000s)
10. Functional Transfers Out:		
BASEOPs		
Total Transfers Out	(16,557)	(16,557)
11. Program Decreases:		
a. Program Decreases:		
One Time FY96 increases not included in FY97.		
Uniform HMO Option A Benefit.	(82,663)	
Fort Bragg Mental Health Demo.	(17,000)	
BRAC decrement & savings for NMC Oakland.	(3,500)	
Collateral Equipment - NMC Portsmouth.	(24,687)	
World wide user population decline.	(37,571)	
Utilization Management.	(37,724)	
Reduced level of effort - Accelerated deployment of CHCS.	(287,480)	
Reduced level of effort - Patient Care Support.	(38,489)	
Army Medical Recruiting to USAREC.	(13,409)	
Legal Services to DLSA.	(3,306)	
Flying Hours .	(600)	
MSC Contract Implementation.	(2,200)	
Hazard surveys & ergonomics workplace related injury survey & abatement	(1,681,351)	
Emergency Medical Care - Active Duty	(11,912)	
OCHAMPUS books & facility maintenance.	(30,921)	
Host Nation.	(791)	
Visual Information Systems.	(17,163)	
Environmental Compliance - Incinerator upgrades.	(78)	
RPM & minor construction.	(5,302)	
	(35,493)	

Defense Health Program Appropriation
FY 1997 Budget Estimate
Manpower Changes in Full-Time Equivalent End Strength

	US Direct Hire	Direct Hire	Foreign National Indirect Hire	TOTAL
1 FY 1995 End Strength	44,817	1,010	1,659	47,486
Increase the result of restructuring in conjunction with the total force drawdown.				0
Decrease the result of the total force drawdown.	(1,841)	(492)	179	(2,154)
2 FY 1996 End Strength	42,976	518	1,838	45,332
Decrease the result of the total force drawdown.	(1,860)	0	(8)	(1,868)
3. FY 1997 End Strength	41,116	518	1,830	43,464
4. SUMMARY				
FY 1995				
O&M Total	44,817	1,010	1,659	47,486
Direct Funded	44,180	1,000	1,506	46,686
Reimbursement Funded	637	10	153	800
FY 1996				
O&M Total	42,976	518	1,838	45,332
Direct Funded	42,231	508	1,836	44,575
Reimbursement Funded	745	10	2	757
FY 1997				
O&M Total	41,116	518	1,830	43,464
Direct Funded	40,395	508	1,828	42,731
Reimbursement Funded	721	10	2	733

EXHIBIT PB-31Q

Defense Health Program Appropriation
FY 1997 Budget Estimate
Civilian Personnel Budget Calculation
Fiscal year 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	40,240	40,264	1,273,728	308,141	1,581,869	39,287
Wage Board	4,577	4,437	126,339	28,991	155,330	35,008
Total United States	44,817	44,701	1,400,067	337,132	1,737,199	38,863
Direct Hire Foreign Nationals	1,010	874	22,504	5,214	27,718	31,714
Total Direct Hire	45,827	45,575	1,422,571	342,346	1,764,917	38,726
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,659	1,568	42,108	0	42,108	26,855
Foreign National Separation Liability Accrual	0	0	0	3,453	3,453	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	8,985	8,985	N/A
Total Civilian Personnel Costs	47,486	47,143	1,464,679	354,784	1,819,463	38,595
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	40,240	40,264	1,273,728	308,141	1,581,869	39,287
Wage Board	4,577	4,437	126,339	28,991	155,330	35,008
Total United States	44,817	44,701	1,400,067	337,132	1,737,199	38,863
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Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,659	1,568	42,108	0	42,108	26,855
Foreign National Separation Liability Accrual	0	0	0	3,453	3,453	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	8,985	8,985	N/A
Total Civilian Personnel Costs	47,486	47,143	1,464,679	354,784	1,819,463	38,595

Data includes direct and reimbursable funded civilian personnel.

Defense Health Program Appropriation
FY 1997 Budget Estimate
Civilian Personnel Budget Calculation
Fiscal year 1996

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
38,812	39,346	1,287,234	302,065	1,589,299	40,393
4,164	4,266	126,402	26,979	153,381	35,954
42,976	43,612	1,413,636	329,044	1,742,680	39,959
518	515	11,230	3,607	14,837	28,810
43,494	44,127	1,424,866	332,651	1,757,517	39,829
0	0	0	0	0	0.000
1,838	1,791	58,130	0	58,130	32,457
0	0	0	566	566	N
0	0	0	5,423	5,423	N
45,332	45,918	1,482,996	338,640	1,821,636	39,672

SUMMARY

Direct Hire Civilians, United States:
Classified and administrative
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:
Classified and administrative
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

38,812	39,346	1,287,234	302,065	1,589,299	40,393
4,164	4,266	126,402	26,979	153,381	35,954
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518	515	11,230	3,607	14,837	28,810
43,494	44,127	1,424,866	332,651	1,757,517	39,829
0	0	0	0	0	0.000
1,838	1,791	58,130	0	58,130	32,457
0	0	0	566	566	N
0	0	0	5,423	5,423	N
45,332	45,918	1,482,996	338,640	1,821,636	39,672

Data includes direct and reimbursable funded civilian personnel.

EXHIBIT PB-31R
(page 2 of 3)

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Defense Health Program Appropriation
FY 1997 Budget Estimate
Civilian Personnel Budget Calculation
Fiscal year 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	37,110	37,782	1,267,944	297,564	1,565,508	41,435
Wage Board	4,006	3,975	125,524	26,320	151,844	38,200
Total United States	41,116	41,757	1,393,468	323,884	1,717,352	41,127
Direct Hire Foreign Nationals	518	517	11,573	3,688	15,261	29,518
Total Direct Hire	41,634	42,274	1,405,041	327,572	1,732,613	40,985
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,830	1,794	59,784	0	59,784	33,324
Foreign National Separation Liability Accrual	0	0	0	458	458	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	2,047	2,047	N/A
Total Civilian Personnel Costs	43,464	44,068	1,464,825	330,077	1,794,902	40,730

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:						
Classified and administrative	37,110	37,782	1,267,944	297,564	1,565,508	41,435
Wage Board	4,006	3,975	125,524	26,320	151,844	38,200
Total United States	41,116	41,757	1,393,468	323,884	1,717,352	41,127
Direct Hire Foreign Nationals	518	517	11,573	3,688	15,261	29,518
Total Direct Hire	41,634	42,274	1,405,041	327,572	1,732,613	40,985
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,830	1,794	59,784	0	59,784	33,324
Foreign National Separation Liability Accrual	0	0	0	458	458	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	2,047	2,047	N/A
Total Civilian Personnel Costs	43,464	44,068	1,464,825	330,077	1,794,902	40,730

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

Appropriation:

Date: March 1996

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
1.	Items less than \$2,000,000 each:			
	Medical Equipment - Replacement/Modernization	288,615	221,595	212,906
	Medical Equipment - New Facility Outfitting	41,999	63,085	56,564

Remarks:

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs by retaining beneficiaries, to every extent possible, within military MTFs. Funds are modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN

A. Date : Sept 95

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

Replacement / Modernization

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 95		FY 96		FY 97		FY 98	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)
1. Dental Equipment		1,696		1,480		1,534		
2. Food Svc, Pharmacy		12,119		9,017		10,736		
3. Information Sys Eq.		112,947		87,007		59,532		
4. Administrative Equip		46,312		19,058		21,503		
5. Surgical Equip		41,234		38,223		34,310		
6. Other Equip		8,197		12,571		11,304		
7. Pathology Equip		13,886		12,086		14,018		
8. Radiographic Equip		52,224		42,153		59,969		
Total		288,615		221,595		212,906		

**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Sept 1995
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: Replacement / Modernization					
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity							
Cost (In Millions)	288,615	221,595	212,906	230,628	190,933	191,469	199,210
<p>REMARKS</p> <p>1. The FY 1997 replacement / modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 119 hospitals and over 500 clinics worldwide. It provides the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standard of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload in-house and controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.</p>							

**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET								DATE: Sept 1995
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: New Facility Outfitting						
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
Quantity								
Cost (In Millions)	41,999	63,085	56,564	54,407	18,107	13,310	16,635	
<p>REMARKS</p> <p>1. The FY1997 new facility outfitting element of the DHP's procurement budget funds the acquisition of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of health care delivery, health care training, and other health care activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY1997 new facility outfitting program provides critical support to the DHP's FY 1997 medical military construction program. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY1997 budget request. The FY1997 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.</p>								